



2012 ANNUAL REPORT



Our Mission

The Office of Information Technology's (OIT) mission is to facilitate the cost-effective administration of IT operations within the Executive Branch by: establishing an enterprise architecture based upon meaningful standards; maintaining a secure, reliable and cost-efficient IT infrastructure; maximizing opportunities for data sharing and integration; supporting the development and appropriate oversight of agency IT projects; and expanding e-Government applications to improve service to citizens and businesses.

As part of the Governor's transparency initiative and performance reporting, OIT identified four core mission areas that highlight its key responsibilities. These are:

1. Supporting Agency and Enterprise Applications and IT Systems
2. Maintaining a Secure Shared IT Infrastructure
3. Supporting State and Local Emergency Telecommunications Services
4. IT Governance, Planning and Control



Message from the Chief Information Officer

New Jersey's state government is a complex, multi-billion-dollar enterprise that could not function without a reliable core of computing capability and technological expertise. The mission of the Office of Information Technology (OIT) is to faithfully provide that capability to Executive Branch agencies, on behalf of the State's taxpayers.

OIT employees are dedicated, smart people who want to help government succeed in New Jersey, and I am pleased and proud to lead them. This year, new agency leadership and strong support from the Treasurer's Office paved the way for a restructuring that has paid substantial dividends for the State of New Jersey. OIT staff focused on improving interactions with client agencies, external and internal communications, and service delivery. Advances in these critical areas transformed OIT into an even better provider of technological services.

OIT is constantly engaged in efforts to improve in our four key mission areas: Supporting Agency and Enterprise Applications and IT Systems, Maintaining a Secure Shared IT Infrastructure, Supporting State and Local Emergency Telecommunications Services, and facilitating Statewide IT Governance, Planning and Control.

Focusing on being proactive in initiating exchanges of information with our client agencies, we were able to identify the strengths and capabilities of OIT as a central IT organization, and determine which improvements to processes, services and relationships would most benefit taxpayers.

The year 2012 brought new leadership methodologies and concepts for IT delivery and governance processes. Some measures OIT undertook were:

- Realignment of OIT to separate day-to-day operational support from governance and strategic planning. Separation of these two functions reduced the influence of daily demands

and system needs on the long-term decision-making process and on interactions with the people served by OIT.

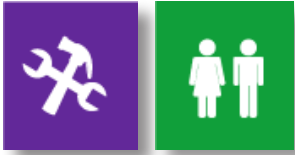
- Establishment of the CIO Collaboration Council -- a forum where agency IT leaders and OIT personnel discuss what they need now and will require in the future to meet their missions and objectives. The Council identified both agency-specific needs and system-wide opportunities to provide higher-level technology services and delivery for all.
- Fostered relationships with local government so that town, school and county officials could understand how our operations work and take better advantage of opportunities to benefit from working with OIT. As part of this effort, OIT promoted and participated in the 2012 New Jersey Digital Summit. More than 200 state and local participants came together for forums, roundtable discussions, leadership presentations and innovation thought exercises. Planning for the 2013 Digital Summit already is underway.
- Ongoing revitalization of the Project Management Office to an enterprise level that will improve processes and streamline the statutorily mandated review of all state IT technology implementation and associated procurements.

Moving forward, OIT will remain focused on finding new and better solutions to provide quality services even as resources remain tight and service demands rise. For New Jersey, as it is for IT departments worldwide, the trend is away from a build-and-buy model to a multi-faceted approach of obtaining services in the most cost-effective, innovative ways. OIT must ensure that it maintains and acquires the management skills and acumen needed to procure these innovative new systems.

Sincerely,

E. Steven Emanuel
State CIO/CTO

Highlights of Core Mission Area Accomplishments



Supporting Agency and Enterprise Applications and IT Systems

Over the last year, OIT has made significant inroads in developing and implementing enterprise-wide systems. The agency will continue to support an application framework that meets a common set of standards across various agency responsibilities while developing or delivering specific applications that align to the enterprise model and meet unique business requirements.

Cross-Agency Convict Recidivism Data Mart

In support of the Governor's recidivism reduction initiative for convicted criminals, OIT is developing a cross-agency recidivism data mart. This effort will enable New Jersey's re-entry and rehabilitation programs to work collaboratively and adjust their operations based on results. The data mart will help ensure that effective programs are expanded to serve as many individuals as possible.

The Governor's Office, State Parole Board, Department of Corrections, Juvenile Justice Commission, Department of Law and Public Safety, and OIT are collaborating on the program. The goals are to improve public safety by discouraging crime and save the State money by reducing the need to incarcerate inmates. The estimated cost of imprisoning just one adult is \$40,000 a year.

Road Centerline GIS Data Enhancement & 2012 Statewide Aerial Imagery

For many years, the Department of Transportation (DOT) maintained GIS data of all publicly maintained roads throughout the State in a dataset designed to serve a variety of transportation-related purposes. Because some elements that are required for non-transportation purposes were absent in that product, Geographic Information Systems (GIS) users outside of DOT relied on commercial GIS data. In June 2012, OIT's Office of GIS completed a multi-year initiative, jointly with DOT and numerous other state and local

stakeholders, to convert the existing database into a comprehensive GIS database of roads and other geographic information that is suitable for nearly all users. An ongoing program has been established in which state, county, and municipal government will contribute updates and corrections to a centrally hosted database that will be distributed to all users.

OIT's Office of GIS coordinated a multi-agency effort to acquire "rectified" aerial imagery of the state. Rectified aerial imagery (known as orthoimagery) forms the basis for most other data layers used in GIS systems across numerous state agencies. This single, statewide flight was designed to suit the requirements of all agencies. The consortium of funding partners includes the State Police, Department of Environmental Protection, Department of Transportation, Office of Homeland Security & Preparedness, Department of Military and Veterans Affairs, NJ Transit, and National Geospatial-Intelligence Agency. The imagery was acquired in early spring of 2012 before leaves emerged on the trees and is currently in post-processing. Final products will be made available to all users in multiple formats.

National Awards -- Center for Digital Government

Two initiatives designed to make it easier to do business in New Jersey won awards from the Center for Digital Government. The Motor Vehicle Commission's Temp Tag program lets auto dealers request and print temporary tags on demand, allowing greater convenience

for dealers at the same time it reduces fraud and increases accountability. The Division of Revenue's Uniform Commercial Code Application makes it easier for all types of businesses to file required documentation. Both programs won Digital Government Achievement Awards in the Government to Business category. OIT, working with a key vendor, provided crucial support to these initiatives.

Creative Services

This OIT unit continued to grow the base of services provided in support of website development or redesign for numerous agencies or projects. Those included YourMoney.NJ, Governor Christie's transparency site; NJ Parent Link, the State's early childhood, parenting and professional resource website; the Premier Business Portal, a one-stop site for business and corporate tax filing and payment; New Jersey's contributions to Project 25, the international project to improve communications for public safety professionals; Jobs4Jersey, the State's new comprehensive website for job seekers; and the NJ Historic Trust, which helps preserve irreplaceable historical sites around the state. Creative Services also provides photography, video and print support for the Governor's Office, the First Lady, Treasury, the Board of Public Utilities, the Governor's Council on Mental Health Stigma, and the Department of Community Affairs.

Motor Vehicle Commission: Enhanced Digital Driver License (EDDL) & Skip the Trip

Building upon the Administration's efforts to boost security and public safety, the Motor Vehicle Commission (MVC) unveiled the Enhanced Digital Driver License (EDDL) – the next generation of personal identification. The new license format was fully implemented in all 39 MVC facilities with critical support from OIT staff. The new license, while similar in appearance to the old one, has more than 25 covert and overt security features designed to reduce fraud and abuse. The project required an equipment refresh at the facilities, an updated user interface, and an upgrade to the underlying foundation technology.

The license project started in May 2011, and entered its second phase in February 2012. Phase 2 introduced facial recognition technology

that required OIT to develop a data integration application. This application maximized the value of the new feature for local and national law enforcement.

Lastly, OIT collaborated with MVC on the Skip the Trip program for mail-in license renewal available to license holders born on or before December 1, 1964. In addition to making it easier for the public to renew licenses, Skip the Trip will aid MVC in better managing the flow of customers by pushing in-person renewals out by four years.

Storage Area Network Services for Department of Labor and Workforce Development

OIT is providing Storage Area Network (SAN) services to the Department of Labor and Workforce Development. The new SAN infrastructure is housed at Labor, but, because SAN now is administered by OIT, the Labor staff members who ran the old SAN network were freed for other IT roles and responsibilities. OIT provides similar services to the Departments of Health and Military and Veterans Affairs.

Department of Transportation Application Upgrade

As part of its ongoing effort to eliminate obsolete technologies, OIT expanded the highway construction management software, Trns-port, at the Department of Transportation. The upgrade added capacity for construction and materials tracking. The entire suite now handles a project from the point of estimation, to advertising and bid award, to physical construction. This module enabled the State to retire outdated code applications on the mainframe (Fortran) and personal computer applications (FoxPro).



Maintaining a Secure Shared IT Infrastructure

A flexible, secure infrastructure is important to meeting changing business needs. Over the last year, OIT took the following steps to meet this goal:

Data Center Infrastructure Upgrade

Power distribution units at the State's primary data center, the HUB, were upgraded as part of a multi-year facility improvement plan. The upgrade nearly doubled electrical circuit capacity in the HUB and enabled the utilization of additional IT equipment at the data center. While the effort was coordinated by OIT, its success was a result of a well-conceived, collaborative effort among numerous agencies and department IT resources, including Treasury's Department of Property Management and Construction.

Consolidation -- Network Control Center: New Jersey State Police & Department of Health

OIT entered into a shared services agreement with the New Jersey State Police to provide 24- hour, seven-day- week help desk support at the Network Control Center. Before this initiative, support to State Police was limited to regular business hours.

The agreement calls for OIT to monitor and troubleshoot network and application problems, monitor the Garden State Network, and serve as liaison between the State Police, the on-call support team, and vendors involved in call resolution.

The transition of help desk duties to OIT has allowed the State Police to reassign resources to more vital public safety needs. With the addition of the State Police to the Network Control Center (NCC), OIT now supports 16 departments and 21 agencies.

Separately, the Department of Health has started to use the NCC help desk after the realignment of the agency's in-house help desk staff.

Mobile Data Management (MDM)

Similar to other government entities across the country, the State of New Jersey is facing increasing pressure to support mobile devices. This trend requires supporting personal user intelligent devices (e.g. smartphones, tablets, etc.). As a result, OIT implemented a device management solution, in conjunction with the agency mobility program, to ensure proper data and device control.

The MDM system is based on Cloud technology through a "Software as a Service" (SaaS) subscription. The selected solution is device agnostic and provides the State with almost immediate capability for Apple devices (iPhones / iPads) as well as a myriad of Android devices. Additionally, due to the SaaS service, the State is positioned to react quickly to new releases of tablets and smartphones built using the various types of operating systems.

The MDM solution is one element that addresses the vulnerability of confidential information in the event devices are lost or stolen. Once OIT is notified of a stolen or misplaced device, the system allows the agency to take control of the device and erase data, significantly limiting the probability of sensitive information being compromised. OIT developed a policy and user agreement to ensure that users of the State network understand the risks and responsibilities inherent with mobile device usage.

Cyber Security Plan and Security Framework

The State of New Jersey completed a Cyber Security Strategic Plan that is a roadmap for identifying the State's cyber-security strategies, objectives and tactical methods. It addresses the State's security controls and provides recommendations

for improvements and essential expansion. To guide the implementation of the plan, the State also developed a Security Framework that details tactics that are based on international standards. This framework is a comprehensive information security model that ensures the overall security of information by not only focusing on technological issues, but also addressing other principal elements (e.g. people, processes, and business strategies) that may mandate the need for advanced information security.

Employee Training on Cyber Security

OIT's information security initiatives in 2012 included training state employees regarding their role in preventing negative cyber events. The training session, SANS: Securing the Human, was administered via the State's online training program, eLearning. The online class was designed to provide employees with fundamental information on cyber-security best practices such as how to protect personal and confidential information, prevent security breaches, and use computer tools for protection and first-line defenses.

Securing the Human training was followed up with a detailed IT Circular that reinforced security obligations for each employee and highlighted references to additional information on awareness and prevention.

Agency Continuity of Operations Plan (COOP)

OIT is working with Executive Branch agencies to align their Continuity of Operations Plans with OIT's disaster recovery plan. A COOP details all

the activities, plans and procedures an agency must have to ensure that essential services are provided to the State's citizens and businesses during emergencies. Since most services are technology based, OIT and the agencies must work together to identify which applications or technology are essential to providing services in the event of a natural or man-made disaster. This activity is aligned to the development of a combined Continuity of Operations/ Disaster Recovery strategic plan for the whole state that OIT expects to complete in 2013.

National Level Exercise

During the summer of 2012, OIT participated in a National Level Exercise (NLE) where the focus of preparedness shifted from terrorism and natural disasters to cyber-threats. Organized by Homeland Security and the Federal Emergency Management Agency (FEMA), the NLE tested the ability of government and law enforcement agencies to respond should a cyber-attack disrupt communications and mission-critical systems.

As a result of the exercise and the proactive work of the OIT security team, OIT's support will become an essential addition to the Regional Operations Intelligence Center (ROIC). Both the Office of Homeland Security and Preparedness and the New Jersey State Police recognize that cyber-terrorism prevention and management are crucial to any State security or disaster plan. Consequently, it was recommended that a "cyber desk" be installed at the ROIC as part of an emergency response plan. While each event may not necessarily include a cyber-intrusion, it was recognized that the State could be vulnerable to cyber attacks during emergencies and should be ready to respond if one occurs.



Supporting State and Local Emergency Telecommunications Services

OIT ensures statewide emergency telecommunications capability. It also promotes interoperability for wireless communications among public safety entities on the municipal, county, state and federal levels. Interoperability allows different public safety agencies to speak with each other and share data easily – a crucial capability, especially when disaster strikes. Among the measures OIT took in emergency communications over the last year:

P-25 to Production



Project 25 is an international effort to make it easier for emergency personnel to talk to each other and share data. As part of this effort, New Jersey's 700 MHz, Project 25 (P-25) Trunked Radio System is now in production. This communication system architecture is the next step in interoperable public safety radio operations and is being introduced nationwide. The P-25 system meets Federal Communications Commission (FCC) narrow-banding requirements and offers an immediate opportunity for local government organizations that are working with outdated or failing radio systems to advance to the new technology. The P-25 system will provide another opportunity for shared services adoption and enables interoperability among public safety organizations from local to county to state to federal. This level of interoperability is critical in mutual-aid response teams during emergency situations.

Additionally, the inclusion of Automatic Vehicle Location capabilities in this system will provide the Department of Transportation a needed technology to manage its mobile resources, especially during weather events.

Broadband Technology Opportunity Program (BTOP)

OIT continues to move forward on its federally funded public safety broadband communications program. However, in the first quarter of 2012, the (FCC) acted on provisions of the Middle Class Tax Relief and Job Creation Act that significantly changed the national direction for broadband programs. The Act better positions the State to work with the Federal governance organization, FirstNet. Under the prior plan, the broadband implementation would likely be limited to the Northern NJ Urban Areas Security Initiative (UASI) region. Now, with the creation of FirstNet and a change in federal direction, OIT is ready to help create a statewide program.

OIT continues to manage the original grant funding and has proposed a revised allocation of \$39 million in funding for the National Telecommunications and Information Administration's (NTIA) approval. The revised budget will enable OIT to perform necessary infrastructure assessments and implement known structural improvements. This aligns with NTIA's order to provide the necessary time for FirstNet to set the standards for high-speed wireless technology. OIT will also work with the NTIA on additional grant funds, possibly up to \$2 million, that have been identified for broadband readiness assessments. OIT is confident that the State's revised plan and funding reallocation will position New Jersey as a template for success under the new Federal plan.



IT Governance, Planning and Control

Perhaps the most complex mission of OIT is ensuring that systems used by dozens of different state agencies work seamlessly for the benefit of the public and the State workforce. This core mission area requires planning, discipline and expertise. Here are highlights of OIT efforts to perform this mission:

Agency Re-Alignment

OIT was realigned to create a distinct separation of its dual missions. Day-to-day oversight and management are now managed separately from governance, strategic planning and general administration. The Office of the Chief Operating Officer (COO) was created to lead the delivery of production services and the services of the affinity groups.

The Office of the Chief Information Officer (CIO) has direct responsibility for statewide technology governance and strategic planning. This Office is responsible for technology outreach, statewide IT policies, planning and standards development, and the enterprise project management office, as well as enterprise security.

With the creation of these two “towers of excellence,” enterprise IT governance and strategic direction are no longer directly dependent on OIT’s operational challenges. This forges a new relationship model between OIT and IT delivery groups in all Executive Branch agencies to ensure that decisions and priorities are developed through collaborative synergies and serve the Administration’s core mission objectives.

CIO Collaboration Council

The state established a CIO (Chief information officer) Collaboration Council. The Council, comprised of all agency and department IT leaders, will proactively address the need for



timely communications and decisions on IT priorities across state agencies and commissions. The Council is scheduled to meet quarterly and with more than 30 representatives attending each of the two initial meetings, there are strong signs of support for the Council and its direction.

The goal of the Council is to identify the State's IT needs through collaborative review and prioritization of technology objectives with an emphasis on business needs common across multiple departments and agencies. An initial polling of business and mission priorities identified eight specific initiatives that yielded group consensus. Identified priorities will be reviewed as a standard exercise to ensure they remain in alignment with the State's business goals and service mission objectives.

A hallmark of the Council's success was securing Gartner, Inc., a nationally recognized IT industry thought leader, to moderate a session where the State's IT priorities were discussed and analyzed against national trends and best practices.

Project Management Office – Streamlining IT Purchases

The Project Management Office improved the IT review process by extending the access of the internal tracking system to each agency and department. This enables a more transparent process, as well as improving the review by each responsible organization.

Public/Private Partnership Relations

The State depends on many strategic partnerships with the IT solutions community. To stay abreast of the ever-changing IT landscape, OIT recently introduced Vendor Days, where solution providers seeking to do business with the State are invited to present information on their products, services or industry trends.

During these once-a-month meetings, vendors are requested to provide a direct illustration of proposed services or solutions, including successes achieved in other government organizations as well as an objective illustration of metrics that identify the potential value to New Jersey. Innovation concepts that are identified as candidates for business improvements are pursued through the State's procurement guidelines.



Legislative Initiatives

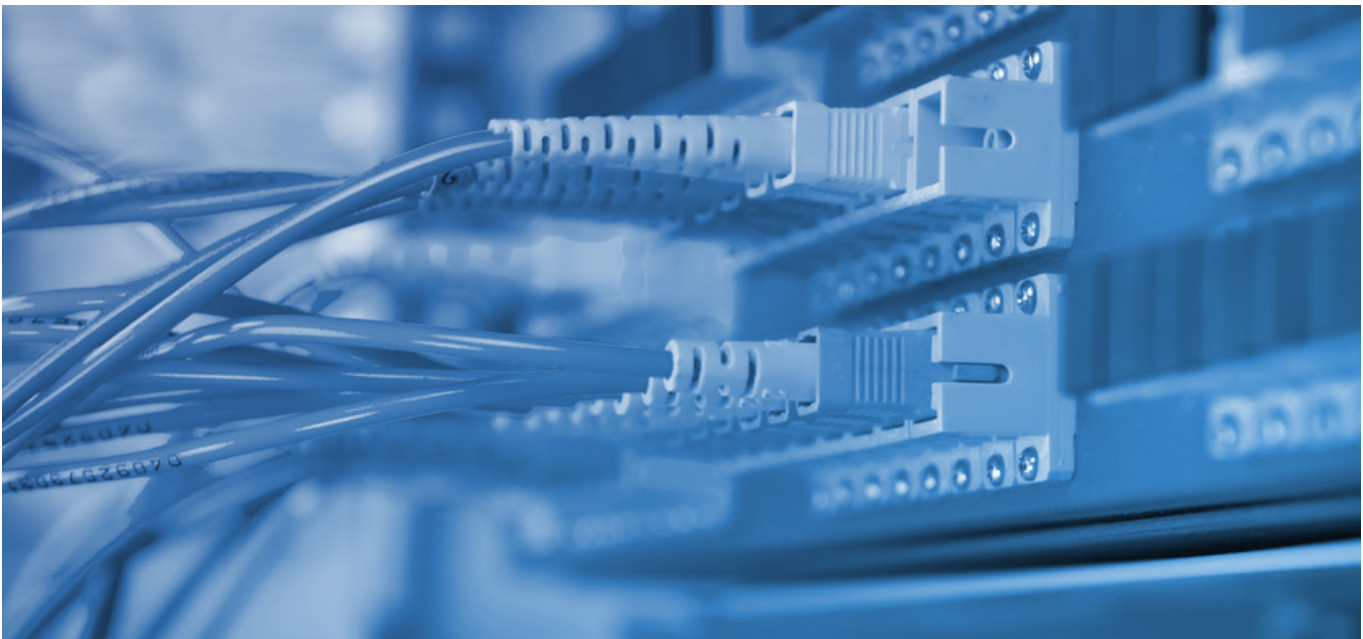
Statewide Public Safety Communications Commission

In January 2011, Governor Christie signed into law S-2315, which created a governance structure consisting of two boards – the Statewide Public Safety Communications Advisory Council and the Statewide Public Safety Communications Commission – to guide the public safety communications initiatives for the State. The new boards have oversight of Enhanced 9-1-1 Public Safety Interoperable Communications and the Public Safety Wireless Broadband project funded by the Broadband Technology Opportunity Program. In Fiscal Year 2012 appointments to the Advisory Council were made, and the board held four meetings. Appointments to the Commission are being finalized, and the group began to meet in late 2012.

Consolidating 1-800 Numbers

To better serve the State's citizens and businesses, OIT is consolidating dormant or underutilized 1-800 numbers and identifying which services may be better served through NJ 2-1-1, the program that helps residents access health and human resources services through a single call to the phone number 211. To date, the agency eliminated 73 underutilized toll free numbers. Additionally, OIT and NJ 2-1-1 identified approximately 31 lines that may benefit from a shift to NJ 2-1-1. To ensure timely responses, NJ 2-1-1 is providing OIT with various metrics used to measure performance such as call wait time, dropped calls, etc. This will enable the State to compare internal operations with NJ 2-1-1's benchmarks over the next few months.

In parallel, the Department of the Treasury and OIT are supporting NJ 2-1-1's efforts to review service models for individual department requests for assistance such as the Low Income Home Energy Assistance Program in the Department of Community Affairs.





Future Emphasis

Cloud Computing – computing capability housed on the Internet rather than on system computers -- will continue to be an integral component of core delivery mechanisms as the State's return on investment for leveraging cloud services remains positive. The State's "private Cloud" that is hosted in the HUB and River Road data center will grow; however, as the security and capability of services offered on the public Cloud grow, the State will look for opportunities to transition to this innovative and efficient system for buying and upgrading computer capability and services.

Education and training are crucial with any organization experiencing resource challenges. OIT resources represent a huge asset to the State relative to institutional knowledge as well as dedication to the customers served. A plan is being developed to step up technological and other critical training that will reduce existing skills gaps, create capabilities in new technology delivery, and help the State create a plan for future computing needs.

Effective service delivery and proactive planning require an accurate and comprehensive budget planning model. In the past, the declining capability of the state's existing and often outdated computer systems drove budgeting and service delivery. Moving forward, it is paramount that modernized service delivery gets the resources needed to take center stage. OIT is establishing a service catalog that better defines the core services available through state-delivered and vendor-managed solutions. Once completed, the service catalog will enable OIT to provide cost estimates for services at a more granular level and achieve a more accurate solution for annual fiscal projections.

Similarly, the use of innovative technologies demands adherence to project management practices that ensure timely, usable outcomes

or solutions that fall within planned costs. OIT is re-emphasizing project management as a core competency vital to ensuring that project outcomes meet client expectations across the enterprise-wide network of state computing and telecommunications. The program includes education for OIT personnel as well as agency project management staff, and it will provide ongoing support for proactive project efforts that maximize system implementation and service innovation successes. Some of the State's forward-looking projects include:

Garden State Network Completion (ATM Conversion)

The State of New Jersey continues to reduce its data dependency on commercial carrier circuits by leveraging state-owned fiber assets. Executive Branch agencies serviced by an Enterprise Network are transitioning from legacy technologies such as Sonet, ATM and Frame-Relay to State-owned fiber assets. The major objectives of the transition are to standardize on a common architecture, decrease recurring commercial carrier charges and provide increased quality of service support for IP services for voice, data and video. It is important to note that Voice Over IP deployments are increasing, with multiple departmental entities currently in operation on the Next Generation Network. They include: the Department of Labor and Workforce Development, the Department of Transportation, the Civil Service Commission, the Board of Public Utilities, Pensions and Benefits, Juvenile Justice, the Public Defender's office, Consumer Affairs, Corrections, and Human Services.

Enterprise Messaging Update

Similar to other large government organizations, messaging services in the State began as departmental systems. Now these systems vary widely in capability, compatibility and serviceability, and are in need of a refresh. To that

end, a comprehensive review of various messaging platforms was conducted to identify a solution that will meet the needs of the State and provide a significant cost savings compared to what is in place today. OIT completed the architecture and design to support a statewide convergence of messaging systems.

The solution will align with long-term Cloud-based offerings and deliver an efficient, comprehensive and scalable solution that will meet the State's enterprise-wide messaging needs.

Employee Development and Skills Assessment

The State is highly dependent on its talented IT professionals. With an average tenure of over 21 years, the IT workforce has a tremendous amount of institutional knowledge, which not only extends to systems and services but also the evolution of state business processes. As OIT and other agencies undergo employee attrition, it will be essential to ascertain what skills and knowledge are lost due to staffing departures.

OIT completed the first round of resource modeling to identify near-term staffing changes. This information, combined with an assessment of skills and support gaps, created the baseline for a training plan that will focus on the skills necessary to support systems that remain a core competency obligation for OIT. To maximize training fund allocation, OIT will rely on classroom training while simultaneously targeting training opportunities for more complex skills.

Service Catalog and Cost Allocation Model Update

In the coming year, OIT will evaluate chargeback models with an eye towards replacing the agency's existing chargeback process. As part of the process, OIT will better define its core services and align detailed costs to services performed by OIT. This joint cost allocation and service catalog will allow state agencies and departments to be more accurate in budgeting for services delivered by OIT. Additionally, this level of detail will satisfy federal and state grant audit requirements.

Once completed, OIT will provide services as a "broker" similar to models used by Cloud service providers. Ultimately, it will allow consumers of OIT services to choose internal, external or cloud service opportunities, based on reliable estimates of costs, with a clear understanding of risks, limitations and predictable longevity. Additionally, OIT will be better positioned to assess service levels and measure delivery through improved key performance indicators.

Project Portfolio Management

Delivering solutions on an enterprise level requires proactive project management that has formalized solution documentation at the core. OIT will strengthen agency commitment to establishing and maintaining a single project repository (portfolio) of the State's technology initiatives. Once the information is collected from available sources, this portfolio will assist in preventing unnecessary solution duplication across the enterprise. Additionally, after the completion of each project, the portfolio will be instrumental in capturing data on upgrades and for troubleshooting production issues. It is expected that this process will lower costs and decrease outage time when problems occur.

Marketing and Outreach

OIT is seeking opportunities to inform the State's businesses and citizens about the importance of IT and cyber security. In addition to employee promotion of security awareness, OIT also promoted community and education awareness through the U.S. Cyber Challenge competition. Working with the Department of Education as a part of a community outreach plan, Red Bank Regional High School was recognized for its participation in this year's challenge. Lt. Governor Guadagno recognized the 37 students that took part in the competition, along with OIT leadership. OIT will continue to explore ways to improve Cyber Security Awareness as well as preventing and mitigation strategies to protect the State's information assets.

FY2012 Budget Summary

Description	FY2012 BUDGET
Operating Budget	
Salaries & Fringe	27,521,000
Materials and Supplies	207,000
Services Other than personnel	10,165,000
Maintenance and Fixed Charges	94,000
Additions, Improvements, and Equipment	0
<i>Other Resources (Receipts)</i>	59,099,000
Total Operating Budget	\$97,086,000
E-911	
Statewide 9-1-1 Emergency Telephone System	12,372,000
Office of Emergency Telecommunications Services	900,000
E-911 Total	\$13,272,000
OIT Total	\$110,358,000
OIT Indirect Cost Recoveries	4,500,000
OIT Grand Total	\$114,858,000
<i>Total Direct State Services Funding State Approp)</i>	\$ 51,259,000